

01-132 Northeast Louisiana War Veterans Home

The Northeast Louisiana War Veterans Home, located in Monroe, was instituted in recognition of the growing long-term health care needs of increasing number of Louisiana veterans disabled by age, disease or otherwise, who by reason of such disabilities are incapable of caring for themselves and require an institutionalized setting. The projected number of veterans advanced in age will lead to a significant increase in the demand for long-term care services well into the future. The following is a breakdown and projections of the veteran population for the State of Louisiana by age, from 45 years of age to 85+ years of age, from year 2000 to the year 2020 furnished by the U.S. Department of Veterans Affairs.

The Louisiana War Veterans Home has only one program, Administrative. Therefore, the mission and goals of the Louisiana War Veterans Home are the same as those listed for The Louisiana Wart Veterans Home program in the description that follows.

BUDGET SUMMARY

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|----------------------|------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$1,628,899 | \$1,612,782 | \$1,612,782 | \$1,362,782 | \$1,126,187 | (\$486,595) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 1,445,866 | 1,664,274 | 1,747,274 | 1,964,953 | 2,005,109 | 257,835 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,489,786 | 1,849,491 | 1,932,491 | 2,494,325 | 2,686,073 | 753,582 |
| TOTAL MEANS OF FINANCING | \$4,564,551 | \$5,126,547 | \$5,292,547 | \$5,822,060 | \$5,817,369 | \$524,822 |
| EXPENDITURES & REQUEST: | | | | | | |
| Northeast Louisiana War Veterans Home | \$4,564,551 | \$5,126,547 | \$5,292,547 | \$5,822,060 | \$5,817,369 | \$524,822 |
| TOTAL EXPENDITURES AND REQUEST | \$4,564,551 | \$5,126,547 | \$5,292,547 | \$5,822,060 | \$5,817,369 | \$524,822 |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 147 | 146 | 146 | 161 | 160 | 14 |
| Unclassified | 2 | 3 | 3 | 3 | 3 | 0 |
| TOTAL | 149 | 149 | 149 | 164 | 163 | 14 |

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

| | |
|-----------------------------|-----------|
| State General Fund (Direct) | \$ 47,728 |
| State General Fund by: | |
| Fees & Self-gen. Revenues | 90,910 |
| Federal Funds | 88,639 |
| Total | \$227,277 |